

**BUDGET WORKSHEET
FOR
THE IOWA PLAN FOR BEHAVIORAL HEALTH**

BIDDER NAME: Magellan Behavioral Care of Iowa, Inc.

Services	7-1-09 through 6-30-10			7-1-10 through 6-30-11		
	Utilization Per 1000 Enrollees	Av. Cost Per Unit	PMPM Total Cost	Utilization Per 1000 Enrollees	Av. Cost Per Unit	PMPM Total Cost
MENTAL HEALTH SERVICES						
Covered Mental Health Services						
Ambulance	145.5	\$ 6	\$0.08	145.3	\$ 6	\$0.08
Emergency room	13.1	\$ 305	\$0.33	13.1	\$ 305	\$0.33
Outpatient hospital care	1,063.2	\$ 59	\$5.22	1,093.6	\$ 59	\$5.37
Partial hospitalization	15.7	\$ 175	\$0.23	15.6	\$ 75	\$0.23
Inpatient hospital care	82.3	\$ 636	\$4.36	74.6	\$ 657	\$4.08
Day treatment	2.8	\$ 119	\$0.03	2.8	\$ 119	\$0.03
Psychiatric physician services	82.8	\$ 60	\$0.42	82.6	\$ 60	\$0.42
Dual Diagnoses	42.8	\$ 240	\$0.86	42.8	\$ 240	\$0.85
Services by non-psychiatric physicians	1.0	\$ 26	\$0.00	1.0	\$ 26	\$0.00
Psychologist services	0.0	\$ 38	\$0.00	0.0	\$ 38	\$0.00
MHI services for those under 21 and 65 and older	11.4	\$ 292	\$0.28	11.4	\$ 292	\$0.28
Community mental health center services	597.1	\$ 55	\$2.73	608.2	\$ 55	\$2.81
Targeted Case Management	93.0	\$ 300	\$2.33	92.9	\$ 300	\$2.32
Medication management and	164.6	\$ 44	\$0.61	167.6	\$ 44	\$0.62

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counseling						
Medication compliance management	41.1	\$ 44	\$0.15	41.9	\$ 44	\$0.15
Home health agency services	56.0	\$ 66	\$0.31	58.8	\$ 66	\$0.32
Screenings	1.4	\$ 100	\$0.01	1.5	\$ 100	\$0.01
Mobile crisis services	0.3	\$ 163	\$0.00	0.3	\$ 163	\$0.00
Mobile counseling services	0.3	\$ 105	\$0.00	0.3	\$ 105	\$0.00
ACT	11.2	\$ 1,148	\$1.07	11.7	\$ 1,148	\$1.12
EPSDT-required	1.2	\$ 100	\$0.01	1.2	\$ 100	\$0.01
Second Opinion	2.0	\$ 60	\$0.01	2.0	\$ 60	\$0.01
Required Mental Health Services						
Case consultation	2.6	\$ 100	\$0.02	2.6	\$ 100	\$0.02
Licensed social worker services	17.8	\$ 60	\$0.09	17.8	\$ 60	\$0.09
Integrated MH services & supports	1.8	\$ 142	\$0.02	1.9	\$ 142	\$0.02
Psychiatric rehabilitation	221.9	\$ 41	\$0.77	228.1	\$ 41	\$0.79
Focused case management	0.8	\$ 150	\$0.01	0.8	\$ 150	\$0.01
Peer support	4.0	\$ 155	\$0.05	4.2	\$ 155	\$0.05
Community support	98.2	\$ 191	\$1.56	105.3	\$ 191	\$1.68
Level of functioning assessments	0.0	\$ 152	\$0.00	0.0	\$ 152	\$0.00
MHI services to adults	2.1	\$ 545	\$0.09	2.2	\$ 545	\$0.10

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Others (specify)						
IOP	9.2	\$ 155	\$0.12	9.2	\$ 155	\$0.12
Residential	0.6	\$ 129	\$0.01	0.6	\$ 129	\$0.01
Subacute	1.7	\$ 263	\$0.04	6.8	\$ 263	\$0.15

MEDICAID-FUNDED SUBSTANCE ABUSE SERVICES						
Services	7-1-09 through 6-30-10			7-1-10 through 6-30-11		
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COVERED AND REQUIRED SUBSTANCE ABUSE SERVICES						
Outpatient (Level I)	162.2	\$ 55	\$0.74	161.9	\$ 56	\$0.76
Intensive outpatient, Partial hospitalization (all Level II)	90.2	\$ 97	\$0.73	90.9	\$ 101	\$0.76
Residential, Halfway House (all Level III), Substance Abuse PMIC	183.8	\$ 115	\$1.77	183.5	\$ 120	\$1.84
Medically-managed inpatient (Level IV) and detoxification	2.7	\$ 718	\$0.16	2.8	\$ 746	\$0.17
Testing for alcohol/drug	31.4	\$ 24	\$0.06	31.4	\$ 25	\$0.07
Emergency Room	1.6	\$ 291	\$0.04	1.7	\$ 291	\$0.04
Ambulance	1.1	\$ 13	\$0.00	1.1	\$ 13	\$0.00
Other (Specify)						

**PROPOSAL FOR DISTRIBUTION OF THE
MEDICAID CAPITATION PAYMENT
FOR ADMINISTRATIVE SERVICES**

Category	Restrictions, if Any Imposed by DHS	Bidder's Proposal
Percentage of capitation payment required for administrative services including profit, if applicable (Medicaid Administrative Fund)	Shall not exceed 13.5% of the total capitation payment	12.5%

**PROPOSAL FOR THE DISTRIBUTION OF FUNDS
FOR THE ADMINISTRATION OF
SUBSTANCE ABUSE SERVICES PROVIDED THROUGH
THE IOWA DEPARTMENT OF PUBLIC HEALTH**

Category	Restrictions, if any Proposed by IDPH	Bidder's Proposal
Percentage required for administrative services including profit, if applicable (IDPH Administrative Fund)	For the first and second contract years, shall not exceed 3.5% of available IDPH Iowa Plan funding. For the third and subsequent contract years, shall not exceed 3% of available IDPH Iowa Plan funding available, with an additional .5% available to the Contractor as an incentive with the incentive performance measures determined by IDPH.	2.9%